Office of Leg. Budget Analysis Rachel Jackson, 8th Floor 10/8/2010

STATE OF TENNESSEE COUNTY - BY - COUNTY ANALYSIS MOORE COUNTY SUMMARY SHEET

Description	2008-2009	2009-2010	2010-2011
Schedule A-1 and A-2 - State Tax Collections	\$1,492,700	\$2,125,100	\$2,174,000
Schedule B - K-12 Education	4,692,500	4,583,100	4,628,100
Schedule C - Health and Social Services	2,164,500	1,706,200	1,702,800
Schedule D - Law, Safety and Corrections	1,086,600	1,053,100	1,358,000
Schedule E - Recreation, Tourism and Preservation	306,200	279,300	308,000
Schedule F - Economic Development and Higher Education	5,582,100	5,375,200	6,968,900
Schedule G - Capital Outlay	-	-	370,000
Schedule H - Transportation	704,100	807,100	688,000
Total	\$16,028,700	\$15,929,100	\$18,197,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY

2009-2010 City Taxes	Lynchburg
Gas and Motor Fuel	\$14,200
Income	11,700
Beer	200
TVA Replacement	5,500
Sales	31,700
Mixed Drink	-
Excise	-
Telecom	-
Business	-
2009-2010 Total	\$63,300
Proj. 2010-2011	\$64,800

2009-2010	MOORE
County Taxes	County
Gas and Motor Fuel	\$1,603,500
Severance	12,000
Mixed Drink	900
Income	179,600
Beer	17,800
Alcoholic Beverage	49,400
TVA Replacement	190,200
Excise	-
Telecom	4,400
Business	3,900
2009-2010 Total	\$2,061,700
Proj. 2010-2011 Total	\$2,109,100

Total County	\$2,061,700
Total City	\$63,400
2009-2010 Total:	\$2,125,100
Total County	\$2,109,100
Total City	\$64,900
Post of all	•
Projected	
2010-2011 Total:	\$2,174,000

^{*}Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY

2008-2009 City Taxes	<u>Lynchburg</u>
Gas and Motor Fuel	\$14,100
Income	9,600
Beer	300
TVA Replacement	4,800
Sales	33,100
Mixed Drinks	-
Excise	500
Telecom	100
2008-2009 Total	\$62,500

County Taxes County
Gas and Motor Fuel \$1,131,100
Severance 18,700
Mixed Drink
Income 17,500
Beer 18,700
Alcoholic Beverage 55,900
TVA Replacement 174,700
Excise 12,300
Telecom 1,400
2008-2009 Total \$1,430,200

Total County	\$1,430,200
Total City	\$62,500
2008-2009 Total:	\$1,492,700

K-12 EDUCATION APPROPRIATIONS OF MOORE COUNTY

2008-2009	2009-2010	2010-2011
\$4,430,000	\$4,422,000	\$4,468,000
45,900	50,100	46,000
5,500	5,300	5,300
90,000	-	-
3,600	3,900	3,900
90,300	90,800	95,600
12,600	-	-
5,200	-	-
9,400	11,000	9,300
\$4,692,500	\$4,583,100	\$4,628,100
	\$4,430,000 45,900 5,500 90,000 3,600 90,300 12,600 5,200 9,400	\$4,430,000 \$4,422,000 45,900 50,100 5,500 5,300 90,000 - 3,600 3,900 90,300 90,800 12,600 - 5,200 - 9,400 11,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MOORE COUNTY

Custody Services 26,600 30,800 30,77 Family Support Services 2,800 6,000 5,30 Needs Assessment 3,600 6,000 5,50 COMMISSION ON AGING 3,600 1,600 1,600 1,60 Home and Community Based Services 1,400 5,000 5,00 Homemaker Program 4,00 400 44 Senior Citizens Centers 6,000 6,000 6,000 COMMISSION ON CHILDREN AND YOUTH 3,000 9,000 9,000 COVER TENNESSEE 4,000 15,000 10,30 10,33 CoverRX 1,500 2,000 2,40 CoverRX 1,500 2,000 2,40 CoverIN 8,800 10,700 10,70 Laboratory Services 3,600 6,900 6,90 Licensure & Regulation 19,100 18,40 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,10 HUMAN SERVICES 6,100 6,600 5,77	State Agency Benefit	2008-2009	2009-2010	2010-2011
Custody Services 28,600 30,800 30,70 5,30 5,30 8,900 6,000 5,30 8,900 6,000 5,30 8,900 6,000 5,30 8,900 6,000 5,30 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900 8,900	CHILDREN'S SERVICES			
Family Support Services 2,800 6,000 5,36 Needs Assessment 3,600 6,000 5,56 COMMISSION ON AGING Guardianship Program 1,600 1,600 1,600 Home and Community Based Services 1,400 5,000 5,60 Homemaker Program 400 400 440 445 Senior Citizens Centers 6,000 6,000 6,000 COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,000 9,000 9,000 COVER TENNESSEE	Adoption Services	\$5,500	\$5,300	\$5,400
Needs Assessment 3,600 6,000 5,500	Custody Services	26,600	30,800	30,700
COMMISSION ON AGING Guardianship Program 1,600 1,600 1,600 Home and Community Based Services 1,400 5,000 5,66 Homemaker Program 400 400 440 Senior Citizens Centers 6,000 6,000 6,000 COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,000 9,000 9,000 9,000 COVER TENNESSEE AccessTN 8,800 10,300 10,30 CoverKids 6,100 15,000 18,66 CoverRx 1,500 2,000 2,40 CoverTN 8,800 8,900 8,60 HEALTH Health Services 130,800 108,700 100,70 Liberatory Services 8,600 6,900 6,90 Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,100 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,77 Child Gare Benefits 6,100 6,800 8,900 Community Services 1,200 1,200 1,200 Community Services 1,200 1,200 1,200 Featily Assistance Services 40,200 48,300 48,70 Temporary Cash Assistance 1,7800 19,700 18,40 Temporary Cash Assistance 3,2100 28,900 25,20 INTELLECTUAL DISABILITIES Community IDS Programs 3,2100 28,900 25,20 TENNCARE TennCare Long-term Care Services 3,04,400 210,100 11,90 INTELLECTUAL DISABILITIES Community IDS Programs 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,600	Family Support Services	2,800	6,000	5,300
Guardianship Program	Needs Assessment	3,600	6,000	5,500
Home and Community Based Services	COMMISSION ON AGING			
Homemaker Program	Guardianship Program	1,600	1,600	1,600
Senior Citizens Centers	Home and Community Based Services	1,400	5,000	5,600
COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,000 9,000 9,000 COVER TENNESSEE AccessTN 8,800 10,300 10,300 10,300 CoverKids 6,100 15,000 18,60 CoverRx 1,500 2,000 2,40 CoverTN 8,800 8,900 8,60 HEALTH Health Services 130,800 108,700 100,70 Laboratory Services 8,600 6,900 6,900 6,900 Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 18,70 Office of Policy, Planning, and Assessment 1,100 1,100 1,100 1,100 1,100 1,201 Family Assistance Services 40,200 48,300 48,700 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 1,202,800 887,800 879,70 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Homemaker Program	400	400	400
District Programs 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 9,000 10,300 10,300 10,300 15,000 18,600 15,000 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,	Senior Citizens Centers	6,000	6,000	6,000
COVER TENNESSEE AccessTN	COMMISSION ON CHILDREN AND YOUTH			
AccessTN	Juvenile Justice Programs	9,000	9,000	9,000
CoverKids 6,100 15,000 18,60 CoverRx 1,500 2,000 2,44 CoverTN 8,800 8,900 8,60 HEALTH Health Services 130,800 108,700 100,70 Laboratory Services 8,600 6,900 6,900 16,80 Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,10 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,20 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,4 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 <td< td=""><td>COVER TENNESSEE</td><td></td><td></td><td></td></td<>	COVER TENNESSEE			
CoverRx 1,500 2,000 2,46 CoverTN 8,800 8,900 8,60 HEALTH Health Services 130,800 108,700 100,70 Laboratory Services 8,600 6,900 6,90 Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,10 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,20 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services	AccessTN	8,800	10,300	10,300
CoverTN 8,800 8,900 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,900 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,600 8,	CoverKids	6,100	15,000	18,600
HEALTH	CoverRx	1,500	2,000	2,400
Health Services	CoverTN	8,800	8,900	8,600
Laboratory Services 8,600 6,900 6,90 Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,10 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,20 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	HEALTH			
Licensure & Regulation 19,100 18,400 18,70 Office of Policy, Planning, and Assessment 5,000 4,100 4,10 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,200 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Waiver and Crossover Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Health Services	130,800	108,700	100,700
Office of Policy, Planning, and Assessment 5,000 4,100 4,100 HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,20 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Laboratory Services	8,600	6,900	6,900
HUMAN SERVICES Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,20 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,900 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Licensure & Regulation	19,100	18,400	18,700
Child Care Benefits 6,100 6,600 5,70 Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,200 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Office of Policy, Planning, and Assessment	5,000	4,100	4,100
Child Support 3,000 9,200 8,90 Community Services 1,200 1,200 1,200 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	HUMAN SERVICES			
Community Services 1,200 1,200 1,200 Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES 200 28,900 25,20 TENNCARE 32,100 28,900 25,20 TENNCARE 304,400 210,100 210,30 TennCare Long-term Care Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Child Care Benefits	6,100	6,600	5,700
Family Assistance Services 40,200 48,300 48,70 Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Child Support	3,000	9,200	8,900
Field Operations 17,800 19,700 18,40 Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Community Services	1,200	1,200	1,200
Temporary Cash Assistance - 11,100 11,90 Vocational Rehabilitation 1,400 1,600 1,90 INTELLECTUAL DISABILITIES 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Family Assistance Services	40,200	48,300	48,700
Vocational Rehabilitation 1,400 1,600 1,900 INTELLECTUAL DISABILITIES Community IDS Programs 32,100 28,900 25,200 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,300 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Field Operations	17,800	19,700	18,400
INTELLECTUAL DISABILITIES 32,100 28,900 25,20 Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Temporary Cash Assistance	-	11,100	11,900
Community IDS Programs 32,100 28,900 25,20 TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Vocational Rehabilitation	1,400	1,600	1,900
TENNCARE TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	INTELLECTUAL DISABILITIES			
TennCare Long-term Care Services 304,400 210,100 210,30 TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	Community IDS Programs	32,100	28,900	25,200
TennCare Program Services 1,202,800 887,800 879,70 TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60				
TennCare Waiver and Crossover Services 292,300 216,200 226,50 TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	TennCare Long-term Care Services	304,400	210,100	210,300
TENNESSEE TAX REBATE PROGRAM 17,600 21,100 24,60	TennCare Program Services	1,202,800	887,800	879,700
	TennCare Waiver and Crossover Services	292,300	216,200	226,500
Total \$2,164,500 \$1,706,200 \$1,702,80	TENNESSEE TAX REBATE PROGRAM	17,600	21,100	24,600
	Total	\$2,164,500	\$1,706,200	\$1,702,800

LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MOORE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$101,600	\$130,700	\$443,600
Fire and Codes Enforcement Academy	8,900	9,900	8,000
Law Enforcement Training Academy	700	-	-
Police Pay Supplement	7,200	7,500	8,100
CORRECTION			
State Prosecutions	167,700	100,400	93,700
COURT SYSTEM			
Appellate and Trial Courts	56,300	57,300	56,900
Civil Legal Representation	1,100	1,000	1,000
Indigent Defendant's Counsel	12,200	16,400	14,000
CRIMINAL INJURIES COMPENSATION FUND	3,300	-	2,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	72,100	73,100	73,100
MILITARY			
Armories Utilities	20,700	17,600	18,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	191,700	210,400	209,300
Community Correction Programs	38,200	43,100	43,100
PUBLIC DEFENDERS	54,200	51,300	56,200
SAFETY			
Law Enforcement	150,200	155,400	156,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$1,086,600	\$1,053,100	\$1,358,000

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$2,700	\$2,200	\$9,100
Environment	114,200	105,200	108,100
SECRETARY OF STATE			
Community Enhancement Grants	29,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	157,300	169,400	188,300
Total	\$306,200	\$279,300	\$308,000

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MOORE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$165,400	\$62,900	\$54,000
Agricultural Resources Conservation Fund	11,300	2,400	2,400
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,400	48,300	38,600
Development District Grants	2,700	2,700	2,700
FastTrack Development Program	-	95,700	44,900
HIGHER EDUCATION			
Centers of Emphasis	99,900	101,100	96,700
Motlow State CC	4,834,700	4,874,600	6,538,300
TSU Cooperative Education	-	40,000	46,400
UT Agricultural Extension Service	115,600	107,200	104,300
UT County Technical Assistance Service	1,400	1,400	1,500
UT Institute for Public Service	11,600	11,500	11,500
UT Municipal Technical Advisory Service	1,100	1,100	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,400	3,900	3,900
Labor Standards	1,300	1,200	1,200
TOSHA	5,200	5,000	5,000
Workers' Compensation	14,500	13,600	13,400
Total	\$5,582,100	\$5,375,200	\$6,968,900

Schedule G

CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF MOORE COUNTY

Project	Total State Dollars
Motlow State CC - Bldg Systems Equipment Replacement	\$370,000
Total	\$370,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MOORE COUNTY

State Agency Local	2008-2009	2009-2010	2010-2011
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$59,900	\$50,200
Highway Betterments and Maintenance	481,400	456,900	476,500
Safe Growth Grants	34,200	29,200	29,200
State Aid	138,300	132,100	132,100
Total Highway Construction	-	129,000	-
Total	\$704,100	\$807,100	\$688,000